

# Middletown Public Schools

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,916	52.2%
Substitutes	\$95	1.0%
Instructional Parapros	\$244	2.6%
Pupil-Use Technology	\$211	2.2%
Instructional Materials	\$212	2.3%
<b>Total</b>	<b>\$5,677</b>	<b>60.3%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$279	3.0%
Library & Media	\$187	2.0%
Extracurricular	\$70	0.7%
Student Health/Services	\$120	1.3%
Curriculum Development	\$61	0.6%
Staff Development	\$36	0.4%
Sabbaticals	\$0	0.0%
Program Management	\$144	1.5%
Therapists, Psychologists	\$180	1.9%
<b>Total</b>	<b>\$1,076</b>	<b>11.4%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$349	3.7%
Food Service	\$211	2.2%
Safety	\$0	0.0%
Building Upkeep	\$791	8.4%
Data Processing	\$0	0.0%
Business Operations	\$86	0.9%
<b>Total</b>	<b>\$1,437</b>	<b>15.3%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$271	2.9%
School Office	\$145	1.5%
Deputies & Administrators	\$75	0.8%
Superintendent & Board	\$84	0.9%
Legal	\$19	0.2%
<b>Total</b>	<b>\$595</b>	<b>6.3%</b>

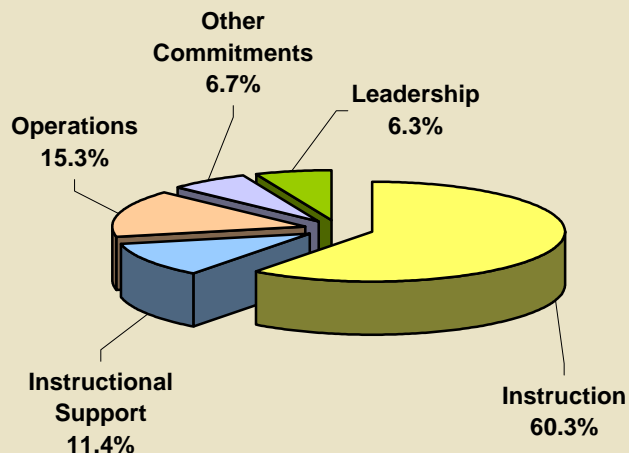
## #2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

<b>Expenditures:</b>	<b>\$26,959,692</b>
<b>District Enrollment (ADM):</b>	<b>2,862</b>
<b>District Per Pupil:</b>	<b>\$9,420</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$123	1.3%
Capital Projects	\$67	0.7%
Pass-Throughs	\$382	4.1%
Retiree Benefits	\$62	0.7%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$635</b>	<b>6.7%</b>